

HOUSE BILL NO. 19
CONSTRUCTION RENOVATION
BUDGET NARRATIVE FORMS
ALL FUNDS

FY 20
GOVERNOR'S
RECOMMENDATIONS

HB Section	Agency	Fund Name
19.005	Department of Elementary and Secondary Education	Blind Trust Fund
19.010	Department of Agriculture, State Fair	General Revenue
19.015	Department of Natural Resources, Division of State Parks	Various Funds
19.020	Department of Conservation	Conservation Commission
19.025	Department of Public Safety, Missouri National Guard	Fed Funds
19.030	Department of Public Safety, Missouri Veterans Commission	Veterans Commission
19.035	Department of Corrections	General Revenue

OFFICE OF ADMINISTRATION

DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION

BOOK 1 OF 1

100th GENERAL ASSEMBLY

FIRST REGULAR SESSION

Department ELEM & SEC EDUCATION					CI Coordinator DWIGHT BLUMHORST		Phone number 573-522-5053		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
MO SCHOOL FOR THE BLIND - ST LOUIS INFRASTRUCTURE	AGENCY PROGRAM NEEDS	CR	1	2020	GEN REVENUE	\$0	\$0	\$1,500,000	0019.005
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					SCHOOL BLIND	\$1,500,000	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$1,500,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000114		CATEGORY CR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053			
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS		ASSET NAME INFRASTRUCTURE				ORG NUMBER 3710	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK AGENCY PROGRAM NEEDS THE INTENT FOR THIS REQUEST IS TO ALLOW THE SCHOOL FOR THE BLIND TRUST FUND TO PAY FOR PROGRAMMATIC REQUIREMENTS IN ORDER TO MEET THE STUDENT NEEDS.				JUSTIFICATION THIS REQUEST WILL ALLOW THE SCHOOL FOR THE BLIND TO HAVE MORE FLEXIBILITY TO MAKE PHYSICAL CHANGE TO ITS FACILITIES IN ORDER TO MEET THE PROGRAMMATIC NEEDS OF ITS EVER CHANGING STUDENT POPULATION.						
				COMPONENT AGE YEARS		FACILITY AGE YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0019.005	
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0		2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,500,000	
\$0	\$0		\$1,500,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00
SCHOOL FOR THE BLIND		\$1,500,000	\$0			\$0	\$0			
		\$0	\$0			\$0	\$0			
		\$0	\$0			\$0	\$0			
TOTAL		\$1,500,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0

Department AGRICULTURE					CI Coordinator MARK WOLFE		Phone number 660-530-5602		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
MISSOURI STATE FAIR NEW CAMPGROUND	CAMPGROUND AND COMFORT	CR	1	2020	GEN REVENUE FAC MAIN RES	\$1,852,946	\$0	\$1,852,946	0019.010
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR SPEED HORSE BARN (S1)	REPLACE HORSE BARN	CR	2	2020	GEN REVENUE FAC MAIN RES	\$2,308,195	\$0	\$2,308,195	0019.010
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 2					Governor's Recommendation \$4,161,141				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO F0000032		CATEGORY CR		CONTACT MARK WOLFE PHONE NO 660-530-5602			
DEPARTMENT AGRICULTURE		SITE NAME MISSOURI STATE FAIR		ASSET NAME NEW CAMPGROUND				ORG NUMBER 3361		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK CAMPGROUND AND COMFORT CONSTRUCT A NEW CAMPGROUND, CONTAINING 160 CAMP SITES. THE SITES WILL INCLUDE: WATER, SEWER, AND ELECTRICAL UTILITIES AT EACH SITE. THE CAMPGROUND WILL REQUIRE LIGHTING, STORM WATER DRAINAGE, AND A GRAVEL ROADWAY. CONSTRUCTION OF A NEW RESTROOM THAT IS ADA COMPLIANT AT THE STATE FAIRGROUNDS.				JUSTIFICATION THE CAMPGROUND NEEDS ARE MORE THAN THE MISSOURI STATE FAIR IS ABLE TO PROVIDE. THIS CAMPGROUND WILL PROVIDE VALUABLE ACCESSIBILITY TO THE MISSOURI STATE FAIRGROUNDS. THE ADDITION RESTROOMS ARE NEEDED FOR PUBLIC USE. THE DESIGN IS BEING COMPLETED IN PROJECT F190101.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0019.010	
2019	\$180,000	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,852,946		
	\$0	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$0	\$1,852,946	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$1,852,946	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$1,852,946	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO F00011		CATEGORY CR		CONTACT MARK WOLFE PHONE NO 660-530-5602			
DEPARTMENT AGRICULTURE		SITE NAME MISSOURI STATE FAIR		ASSET NAME SPEED HORSE BARN (S1)				ORG NUMBER 3361		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL HORSE BARN CONSTRUCT A NEW 70FT X 270FT PRE-ENGINEERED METAL HORSE BARN. THE BARN SHALL ACCOMMODATE UP TO 80 HORSE STALLS. THE BUILDING SHALL INCLUDE: ELECTRICAL, LIGHTING, DOMESTIC WATER, SANITARY SEWER, LIMITED HEATING AND VENTILATION.				JUSTIFICATION THE EXISTING HORSE BARNs ARE AGED, HAVE NUMEROUS DEFICIENCIES AND DO NOT MEET CURRENT NEEDS AND REQUIRMENTS. TEMPORARY HORSE BARNs HAVE BEEN RENTED IN RECENT YEARS TO SUPPLEMENT THE CURRENT NEEDS DURING THE FAIR AND OFF-SEASON EVENTS. THESE RENTAL COSTS EXCEED \$15,000 FOR 2 MONTHS OF TENT RENTAL TO ACCOMMODATE OVERFLOW FROM EXISTING BARNs. IN AN EFFORT TO EXPAND EQUINE CAPACITY AND ALLOW FOR LARGER EVENTS THIS NEW BARN IS NEEDED AND WILL ALLOW FOR A MORE EFFICIENT USE OF STATE RESOURCES.							
				COMPONENT AGE YEARS				FACILITY AGE 57 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0019.010 TOTAL GOV RECOMMENDATION \$2,308,195	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$2,308,195	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$2,308,195	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$2,308,195	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

Department DNR-PARKS & HISTORIC PRESERV					CI Coordinator JON FITCH		Phone number 573-526-1699		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	SPENDING AUTHORITY	CR	1	2020	GEN REVENUE	\$0	\$0	\$1,000,000	0019.015
					FAC MAIN RES	\$0	\$0		
					NAT RES FED	\$500,000	\$0		
					ST PARK EARN	\$500,000	\$0		
						\$0	\$0		
						\$0	\$0		
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	REAL ESTATE	CR	2	2020	GEN REVENUE	\$0	\$0	\$150,000	0019.015
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$150,000	\$0		
						\$0	\$0		
						\$0	\$0		
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	EXHIBITS	CR	3	2020	GEN REVENUE	\$0	\$0	\$100,000	0019.015
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$100,000	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 3					Governor's Recommendation \$1,250,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000012			CATEGORY CR		CONTACT JON FITCH PHONE NO 573-526-1699				
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME ALL STATE PARKS AND HISTORIC SITES		ASSET NAME MULTIPLE ASSETS			ORG NUMBER 2600	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK SPENDING AUTHORITY MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS.				JUSTIFICATION ON OCCASION, STATE PARKS RECEIVES FUNDS FROM DONORS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.					
				COMPONENT AGE YEARS					FACILITY AGE YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0019.015
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,000,000	
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
DEPT NATURAL RESOURCES FED	\$500,000	\$0		\$0	\$0	Equipment Purchases		\$0.00	
STATE PARKS EARNINGS	\$500,000	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$1,000,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO	CATEGORY	CONTACT JON FITCH
X0000010	CR	PHONE NO 573-526-1699

COMPONENT AGE YEARS	FACILITY AGE YEARS
---------------------	--------------------

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

X0000014

CATEGORY

CR

CONTACT

JON FITCH

PHONE NO

573-526-1699

DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS		ORG NUMBER 2600	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
DESCRIPTION OF WORK EXHIBITS FUNDS FOR THE REPLACEMENT OF EXISTING, OR THE INSTALLATION OF NEW, INTERPRETIVE EXHIBITS WITHIN STATE PARKS AND HISTORIC SITES THROUGHOUT THE STATE. WORK WILL INCLUDE THE REPLACEMENT OF DIORAMAS, PHOTOGRAPHS, INTERACTIVE DISPLAYS, DISPLAY CASES, AUDIO/VISUAL EQUIPMENT OR OTHER MISCELLANEOUS ITEMS NECESSARY TO INTERPRET THE NATURAL RESOURCES AND CULTURAL HISTORY OF THE STATE OF MISSOURI.		JUSTIFICATION MISSOURI STATE PARKS MAINTAINS MULTIPLE INTERPRETIVE EXHIBITS, BOTH LARGE AND SMALL, THROUGHOUT THE STATE PARK SYSTEM. IT IS OUR GOAL TO KEEP THE EXHIBITS UPDATED AND TO PROVIDE NEW EXHIBITS AND EQUIPMENT NECESSARY TO BETTER INTERPRET THE NATURAL AND HISTORIC FEATURES LOCATED WITHIN OUR STATE PARKS AND HISTORIC SITES.					
		COMPONENT AGE YEARS FACILITY AGE YEARS					
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0019.015 TOTAL GOV RECOMMENDATION \$100,000
\$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year 1 2020 \$100,000	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	
Governor's Recommendation		TAFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE PARKS EARNINGS	\$100,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$100,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Department CONSERVATION					CI Coordinator MELANIE CRANE		Phone number 573-522-4115		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
DEPARTMENT OF CONSERVATION MDC OFFICE BUILDING	MDC-CONSTRUCTION RENOVATION	CR	1	2020	CONSER COMM	\$0	\$0	\$18,205,000	0019.020
						\$0	\$0		
						\$0	\$0		
						\$18,205,000	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$18,205,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO B0000007		CATEGORY CR		CONTACT MELANIE CRANE PHONE NO 573-522-4115			
DEPARTMENT CONSERVATION		SITE NAME DEPARTMENT OF CONSERVATION		ASSET NAME MDC OFFICE BUILDING				ORG NUMBER 1400		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK MDC-CONSTRUCTION RENOV. FOR STREAM ACCESS ACQUISITION AND DEVELOPMENT; LAKE SITE ACQUISITION AND DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; LAND ACQUISITION FOR UPLAND WILDLIFE, STATE FORESTS, WETLANDS, AND NATURAL AREAS AND ADDITIONS TO EXISTING AREAS; FOR MAJOR IMPROVEMENTS AND REPAIR(INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.				JUSTIFICATION IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$32,375,000 FOR FY2020 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0019.020	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$18,205,000	
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$18,205,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
CONSERVATION COMMISSION		\$0	\$0			\$0	\$0	FTE/Personal Services 0		\$0.00	
		\$0	\$0			\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$18,205,000	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$18,205,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

Department MO NATIONAL GUARD					CI Coordinator MICHAEL WINKLER		Phone number 573-638-9519		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
IKE SKELTON TRAINING SITE MISSOURI NATIONAL GUARD HEADQUARTERS BUILDING	CONSTRUCTION FED FUNDING	CR	1	2020	GEN REVENUE	\$0	\$0	\$20,000,000	0019.025
					FAC MAIN RES	\$0	\$0		
					ADJ GEN-FED	\$20,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ARMY AVIATION SITE (AVCRAD) SPRINGFIELD AVCRAD BUILDING	CONSTRUCT READINESS CENTERR	CR	2	2020	GEN REVENUE	\$0	\$0	\$12,000,000	0019.025
					FAC MAIN RES	\$0	\$0		
					ADJ GEN-FED	\$12,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ARMY AVIATION SITE (AVCRAD) SPRINGFIELD AVCRAD BUILDING	CONSTRUCT PHASE 3B	CR	3	2020	GEN REVENUE	\$0	\$0	\$40,000,000	0019.025
					FAC MAIN RES	\$0	\$0		
					ADJ GEN-FED	\$40,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ARMY AVIATION SITE (AVCRAD) SPRINGFIELD AVCRAD BUILDING	CONSTRUCT PHASE 4	CR	4	2020	GEN REVENUE	\$0	\$0	\$66,000,000	0019.025
					FAC MAIN RES	\$0	\$0		
					ADJ GEN-FED	\$66,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 4					Governor's Recommendation \$138,000,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO T0000143		CATEGORY CR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519		
DEPARTMENT MO NATIONAL GUARD		SITE NAME IKE SKELTON TRAINING SITE		ASSET NAME MISSOURI NATIONAL GUARD HEADQUARTERS BUILDING			ORG NUMBER 3720		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
DESCRIPTION OF WORK CONSTRUCTION FED FUNDING THIS REQUEST IS TO AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT USING STATE CONTRACTING PROCEDURES FOR DESIGN AND CONSTRUCTION OF EXPANSIONS AND NEW BUILDINGS/STRUCTURES.				JUSTIFICATION THIS APPROPRIATION IS NEEDED TO ACCEPT AND AUTHORIZE UTILIZATION OF ANTICIPATED FEDERAL FUNDING AS IT BECOMES AVAILABLE DURING THE YEAR. WITHOUT SUCH A STATE APPROPRIATION, THE MISSOURI NATIONAL GUARD WOULD BE FORCED TO TURN BACK FEDERAL FUNDS IN SUPPORT OF ITS FACILITIES AND TRAINING SITES AND BE UNABLE TO DESIGN OR CONSTRUCT NEEDED FACILITIES TO SUPPORT TRAINING AND OPERATIONS.					
									COMPONENT AGE YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$20,000,000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
ADJUTANT GENERAL-FEDERAL	\$20,000,000	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$20,000,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO T0000068		CATEGORY CR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519			
ASSET NAME SPRINGFIELD AVCRAD BUILDING			ORG NUMBER 3845	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1		
<p align="center">JUSTIFICATION</p> <p>ONCE CONSTRUCTED THE NEW READINESS CENTER WILL REPLACE A LEASED FACILITY. THE NEW READINESS CENTER WILL PROVIDE COLLOCATED TRAINING AND ADMINISTRATION SPACE FOR THE MILITARY UNIT ASSIGNED TO THE AVCRAD.</p>						
COMPONENT AGE YEARS			FACILITY AGE YEARS			
Budget Request		Long Range Plan				HB SECTION 0019.025 TOTAL GOV RECOMMENDATION \$12,000,000
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0		
TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO
T0000137

CATEGORY
CR

CONTACT MICHAEL WINKLER

PHONE NO 573-638-9519

DEPARTMENT MO NATIONAL GUARD	SITE NAME ARMY AVIATION SITE (AVCRAD)	ASSET NAME SPRINGFIELD AVCRAD BUILDING		ORG NUMBER 3845	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1			
DESCRIPTION OF WORK CONSTRUCT PHASE 3B CONSTRUCTION OF AN 100,500 SQUARE FOOT ADDITION TO THE CURRENT AIRCRAFT MAINTENANCE FACILITY. THE EXPANSION IS TO INCLUDE ADDITIONAL SHOP SPACES AND SUPPLY FUNCTIONS TO SUPPORT CURRENT MISSION REQUIREMENTS. THIS FACILITY IS FUNDED AT 100% FEDERAL FUNDING. THIS REQUEST IS TO AUTHORIZE THE ACCEPTANCE OF THE FEDERAL FUNDS WITHIN THE MISSOURI NATIONAL GUARD MASTER COOPERATIVE AGREEMENT WITH THE STATE OF MISSOURI.		JUSTIFICATION THE ADDITIONAL SPACE IS REQUIRED TO ADEQUATELY SUPPORT THE AIRCRAFT REPAIR AND RECONSTRUCTION MISSION FOR THE SITE.						
		COMPONENT AGE 7 YEARS FACILITY AGE 7 YEARS						
Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.025
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$40,000,000
\$0	\$0	\$40,000,000	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00
ADJUTANT GENERAL-FEDERAL	\$40,000,000	\$0		\$0	\$0	Equipment Purchases		\$0.00
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$40,000,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0

REQUEST NO	CATEGORY	CONTACT	MICHAEL WINKLER
T0000138	CR	PHONE NO	573-638-9519

ASSET NAME SPRINGFIELD AVCRAD BUILDING			ORG NUMBER 3845	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
<p align="center">JUSTIFICATION</p> <p>THIS FACILITY IS NEEDED TO SUPPORT THE CURRENT AVIATION REPAIR/REBUILD MISSION OF THE MISSOURI NATIONAL GUARD AVCRAD FACILITY.</p>					
COMPONENT AGE 7 YEARS			FACILITY AGE 7 YEARS		
Budget Request		Long Range Plan			HB SECTION 0019.025
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	
					TOTAL GOV RECOMMENDATION \$66,000,000
TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost
REVENUE MAINTENANCE RESERVE	\$0	\$0	FTE/Personal Services 0		\$0.00
	\$0	\$0	Equipment and Expenses		\$0.00
	\$0	\$0	Equipment Purchases		\$0.00
	\$0	\$0			
	\$0	\$0			
TOTAL	\$0	\$0	TOTAL		\$0

Department MO VETERANS COMMISSION					CI Coordinator KEVIN ONSTOTT		Phone number 573-522-4229		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
BLOOMFIELD VETERANS CEMETERY COLUMBARIUM WALL	COLUMBARIUM WALL	CR	1	2020	GEN REVENUE	\$0	\$0	\$3,173,711	0019.030
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$3,173,711	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$3,173,711				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000015		CATEGORY CR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229							
DEPARTMENT MO VETERANS COMMISSION		SITE NAME BLOOMFIELD VETERANS CEMETERY		ASSET NAME COLUMBARIUM WALL				ORG NUMBER 4580		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1					
DESCRIPTION OF WORK COLUMBARIUM WALL CONSTRUCT NEW COLUMBARIUM WALL AND ADJACENT ROADWAY TO ACCOMMODATE WALL.				JUSTIFICATION AT THE CURRENT RATE, THE EXISTING COLUMBARIUM WALL WILL BE COMPLETELY FULL BY THE FALL OF 2021. THE NEW WALL WOULD BE EXPECTED TO ADD AN ADDITIONAL 10 - 15 YEARS. MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.											
				COMPONENT AGE 15 YEARS				FACILITY AGE 15 YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0019.030			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$3,173,711					
\$0		\$0		2020	2021	2022	2023	2024	2025						
\$0		\$0		\$3,173,711	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
VETERANS' COMMISSION CI TRUST		\$3,173,711		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$3,173,711		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

Department CORRECTIONS					CI Coordinator CHRIS FORCK		Phone number 573-751-7169		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
WESTERN MISSOURI CORRECTIONAL CENTER FENCING - SECURITY (HIGH LEVEL)	SECURITY FENCE	CR	1	2020	GEN REVENUE FAC MAIN RES	\$3,000,000	\$0	\$3,000,000	0019.035
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$3,000,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000522		CATEGORY CR		CONTACT CHRIS FORCK PHONE NO 573-751-7169					
DEPARTMENT CORRECTIONS		SITE NAME WESTERN MISSOURI CORRECTIONAL CENTER		ASSET NAME FENCING - SECURITY (HIGH LEVEL)				ORG NUMBER 3966		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1			
DESCRIPTION OF WORK SECURITY FENCE SECURITY FENCE				JUSTIFICATION DEPARTMENT OF CORRECTIONS IS MOVING OFFENDERS FROM CROSS ROADS CORRECTIONAL CENTER TO WESTERN MISSOURI CORRECTIONAL CENTER. THIS FENCING IS NECESSARY TO PROVIDE HIGHER SECURITY.									
				COMPONENT AGE YEARS				FACILITY AGE YEARS					
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0019.035	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$3,000,000			
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$3,000,000	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$3,000,000	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$3,000,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0			